

Agency 375

**Central Washington University****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2005-07 Expenditure Authority</b>     | 1,177.8     | 92,358             | 122,079     | 214,437     |
| <b>Total Maintenance Level</b>           | 1,194.3     | 90,361             | 139,153     | 229,514     |
| Difference                               | 16.5        | (1,997)            | 17,074      | 15,077      |
| Percent Change from Current Biennium     | 1.4%        | (2.2)%             | 14.0%       | 7.0%        |
| <b>Performance Changes</b>               |             |                    |             |             |
| Retention and Completion Programs        |             |                    | 500         | 500         |
| General Enrollments                      | 3.5         |                    | 750         | 750         |
| High Demand Enrollments                  | 17.0        |                    | 4,892       | 4,892       |
| WFSE Collective Bargaining Agreement     |             | 799                |             | 799         |
| Revise Pension Gain-Sharing #            |             | (159)              | (20)        | (179)       |
| Nonrepresented Staff Health Benefit      |             | 880                | 135         | 1,015       |
| Nonrepresented Staff Salary Change       |             | 7,694              | 678         | 8,372       |
| Self Insurance Premium                   |             | 232                |             | 232         |
| <b>Subtotal</b>                          | 20.5        | 9,446              | 6,935       | 16,381      |
| <b>Total Proposed Budget</b>             | 1,214.8     | 99,807             | 146,088     | 245,895     |
| Difference                               | 37.0        | 7,449              | 24,009      | 31,458      |
| Percent Change from Current Biennium     | 3.1%        | 8.1%               | 19.7%       | 14.7%       |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Administrative Overhead                  | 16.0        | 1,692              | 910         | 2,602       |
| Community Outreach                       | .5          |                    | 64          | 64          |
| Education and Cultural Development       | 1,005.4     | 88,385             | 80,119      | 168,504     |
| Sponsored and Academic Research          | 205.4       | 4,614              | 60,273      | 64,887      |
| Other Statewide Adjustments              |             | 5,116              | 4,722       | 9,838       |
| <b>Total Proposed Budget</b>             | 1,227.3     | 99,807             | 146,088     | 245,895     |

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Retention and Completion Programs**

The college drop-out rates among low-income and first generation college students is a significant barrier to raising the level of education and training achieved by our citizens. Expanding mentoring and academic support services that have proven effective in helping at-risk students complete certificates and degrees increases state's the return on investments in enrollments by improving degree production per FTE student. (Education Legacy Trust Account-State)

**General Enrollments**

State-supported general enrollments are increased in response to student demand and demographic pressures. Funding is provided for 50 new FTE students in Fiscal Year 2009. (Education Legacy Trust Account-State)

## **HIGHER EDUCATION**

### **High Demand Enrollments**

High demand enrollments respond to the economic development needs of the state and local regions by increasing the number of highly skilled students who earn degrees in key occupational fields. Funding is provided to increase budgeted enrollment levels by 330 student FTEs in high-cost, high-demand programs, such as special education instruction, technical professions, and business. (Education Legacy Trust Account-State)

### **WFSE Collective Bargaining Agreement**

Central Washington University's budget includes collective bargaining agreements negotiated with the Washington Federation of State Employees. Collective bargaining provisions negotiated with the Washington Federation of State Employees include a pay increase of 3.2 percent, effective July 1, 2007; a second increase of 2.0 percent effective July 1, 2006; Phase Four of Class Consolidation under RCW 41.80; implementation of the 2006 Department of Personnel salary survey for classes more than 25 percent below market rate; and a new 2.5 percent Step L on the salary grid.

### **Self Insurance Premium**

Funding for the University's self insurance premium is increased to reflect claims experience.

## **ACTIVITY DESCRIPTIONS**

### **Administrative Overhead**

This activity comprises the University's administrative overhead costs.

### **Community Outreach**

Public services programs include community activities such as lectures and activity programs.

### **Education and Cultural Development**

This activity includes the services required to ensure that current students have access to instructional opportunities of a high quality and can graduate in a timely manner.

### **Sponsored and Academic Research**

This activity provides federal and non-federal sponsored research and programs for faculty and students to maintain and enhance their knowledge in areas of concern to the citizens of the state. The activity also includes state and local faculty and graduate program research projects.

### **Other Statewide Adjustments**

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.